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9899, 3353, 06302009

ATTACHMENT A - PLAN		Act 19 of 2008	20-945	NAME OF CONTRACTING PARTY: Algiers Economic Development Foundation
				NAME AND BRIEF NARRATIVE OF PROGRAM: Business Development: To increase business participation, increase regional business visibility; increase business revenue through successful events.
<p>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p>				
<p>1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.) To increase business participation, increase regional business visibility, and increase business revenue through successful events.</p>				
<p>2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> 1. Pay salaries of Events Managers - 12 months. 2. Pay salary of Office Administrator - 12 months. 3. Pay for Executive Director services - 12 months. 				
<p>3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.) AEDF staff and director will work together to create, organize, lead, promote and execute business events which will have a local and regional impact on the business and residential communities. AEDF conducts six bi-monthly business mixers and six bi-monthly luncheons. These functions, open to the public, assist businesses in promoting their businesses to other businesses and residents which increases their visibility and created economic growth. AEDF also produces a yearly Business Showcase which showcases over 70 businesses to the public. This event attracts over 750 individuals which creates regional economic development. AEDF created a Business Directory that highlights every business in Algiers. Over 5,000 copies are distributed to the public which encourages residents to Shop Algiers First.</p>				
<p>4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> 1. Number of month's salary paid for events managers. 2. Number of month's salary paid for Office Administrators. 3. Number of month's salary paid for executive director services. 				

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

20-945

Algiers Economic Development Foundation

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. AEDF fund established in the state treasurer pursuant to R.S. 27:392(c) (3)
For the fiscal year 2008-2009.

Amounts

2.

\$ 90,000.00

3.

\$

\$

Total all sources

\$

Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item
Appropriation

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$ 63,000.00

\$ 63,000.00

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$27,000.00

\$ 27,000.00

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$90,000.00

\$ 90,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.